

Information Technology Recommendations

Table IT - 2

2009 Biennium Information Technology Budget Requests

Agency	Decision Package Description	General Fund	State Special Revenue	Federal Special Revenue	Proprietary Funds	Total Cost
2110 Judicial Branch	NP1002 - Information Technology - Rst/Bien/OTO	\$ 3,935,000				\$ 3,935,000
2110 Judicial Branch	PL1007 - IT Software Maintenance	\$ 521,446				\$ 521,446
3201 Secretary of State	NP2 - Agency Technology Projects				\$ 2,256,500	\$ 2,256,500
3501 Office of Public Instruction	NP6 - K12 Education Data Systems	\$ 3,458,947				\$ 3,458,947
4110 Dept of Justice	PL2905 - Additional Spending Authority for IJIS Broker		\$ 750,000			\$ 750,000
4110 Dept of Justice	PL2907 - Increase Spending Authority for CJIN Refresh		\$ 375,000			\$ 375,000
5102 Comm of Higher Education	NP1051 - Improve Transferability and Student Data OTO	\$ 1,475,000				\$ 1,475,000
5301 Dept of Environmental Quality	PL1001 - Business Process Improvement OTO	\$ 1,800,000				\$ 1,800,000
5301 Dept of Environmental Quality	PL1003 - Central Management Information Technology Grants			\$ 542,582		\$ 542,582
5401 Dept of Transportation	PL1502 - ACS Contract - Restricted		\$ 490,600			\$ 490,600
5401 Dept of Transportation	PL1509 - IT Equipment Replacement		\$ 481,122			\$ 481,122
5401 Dept of Transportation	PL1512 - IT Maintenance Costs		\$ 319,582			\$ 319,582
5706 Dept of Natural Resrcs & Cons	NP2203 - O&G Public Assess Data System IT		\$ 425,365			\$ 425,365
5706 Dept of Natural Resrcs & Cons	NP3501 - Radio Communications IT RST	\$ 514,800	\$ 265,200			\$ 780,000
5706 Dept of Natural Resrcs & Cons	PL2101 - GIS Enterprise Project IT		\$ 375,427			\$ 375,427
5706 Dept of Natural Resrcs & Cons	PL2401 - Water Resources Operating Adjustment IT	\$ 153,543	\$ 312,127			\$ 465,670
5801 Dept of Revenue	NP202 - Free Electronic Filing	\$ 6,821,404				\$ 6,821,404
5801 Dept of Revenue	PL201 - On-going System Costs	\$ 7,577,036	\$ 195,800	\$ 79,200		\$ 7,852,036
6101 Dept of Administration	NP710 - Geographic Coordinate Database (Bien)			\$ 800,000		\$ 800,000
6101 Dept of Administration	NP727 - Statewide E 911 Network (OTO Biennial)	\$ 4,000,000				\$ 4,000,000
6101 Dept of Administration	NP729 - Public Safety Radio-Consortium Funding (OTO Bien)	\$ 5,000,000				\$ 5,000,000
6101 Dept of Administration	NP730 - Public Safety Radio-Interoperability MT Funding OTO	\$ 3,500,000				\$ 3,500,000
6101 Dept of Administration	PL709 - Network & Server Investment to Provide 24/7 IT Svcs				\$ 1,864,000	\$ 1,864,000
6101 Dept of Administration	PL712 - Northern Tier Network Expansion/OTO	\$ 6,687,000				\$ 6,687,000
6401 Dept of Corrections	NP120 - Interoperable Communication Project - OTO	\$ 2,622,424				\$ 2,622,424
6401 Dept of Corrections	PL118 - MSP fiber plant upgrade OTO	\$ 376,750				\$ 376,750
6401 Dept of Corrections	PL119 - IT Service Upgrades	\$ 300,000				\$ 300,000
6901 Dept of Public Health & Human Services	NP40004 - MMIS and Mental Health Systems Analysis (BIEN/OTO)	\$ 200,000		\$ 600,000		\$ 800,000
6901 Dept of Public Health & Human Services	NP40011 - International Classification of Disease-10 CM	\$ 100,000		\$ 900,000		\$ 1,000,000
6901 Dept of Public Health & Human Services	NP90009 - New TANF Eligibility System - OTO	\$ 4,205,000		\$ 5,350,000		\$ 9,555,000
6901 Dept of Public Health & Human Services	NP90010 - New Food Stamp Eligibility System - OTO	\$ 3,485,000		\$ 3,485,000		\$ 6,970,000
6901 Dept of Public Health & Human Services	NP90011 - New Child & Adult Protective Services System - OTO	\$ 4,930,240		\$ 3,873,760		\$ 8,804,000
		\$ 61,663,590.00	\$ 3,970,223.00	\$ 15,630,542.00	\$ 4,120,500.00	\$ 85,384,855.00

JUDICIAL BRANCH (2110):

	Total Agency Impact	General Fund Total
FY 2008	\$3,935,000	\$3,935,000
FY 2009	\$	\$

NP-1002- Information Technology- Rst/Bien/OTO -

This new budget proposal seeks funding to continue the Judicial Branch's efforts to modernize Montana courts in a manner that meets the unique needs of the Judicial Branch while at the same time conforms to State of Montana information technology standards.

This one time only funding proposal of \$3,935,000 funds court technology improvement projects best characterized as "case management improvements" and "court room technology improvements." The goals of the court technology improvement project are:

Case Management Improvements:

- Complete the procurement and installation of a common case management system including a document imaging and jury management subsystem in Montana's District Courts and Courts of Limited Jurisdiction.
- Provide a single web portal and integrated system for the electronic filing of civil and criminal cases in Montana courts.

Courtroom Technology Improvements

- Maintain current technology and upgrade Montana's busiest District Court courtrooms with quality court recording systems, sound systems, and interactive video and digital evidence display systems.

The Judicial Branch has worked with staff from the Department of Administration's Information Technology Services Division on this proposal as it relies heavily on the State's telecommunications network - SummitNet II and the State's document and content management system "FileNet." These costs are included in the proposal.

On-going expenses are anticipated for interactive video transport and document imaging storage – both of these costs are determined by rates established by the Department of Administration at the beginning of each biennium.